

FY2002 Operating and Capital Expenditures

<i>Library</i>	<i>Employees</i>	<i>Collection</i>	<i>Other Exp.</i>	<i>Oper. Total</i>	<i>Capital</i>	<i>Total Expenditures</i>
ASH	\$44,913	\$12,369	\$18,098	\$75,380	\$0	\$75,380
BAR	\$848,153	\$136,479	\$232,047	\$1,216,679	\$9,362	\$1,226,041
BRI	\$205,861	\$41,925	\$36,330	\$284,116	\$0	\$284,116
BUR	\$188,661	\$22,122	\$64,873	\$275,656	\$11,274	\$286,930
CFA	\$245,179	\$20,807	\$37,318	\$303,304	\$0	\$303,304
CHA	\$175,591	\$15,746	\$36,813	\$228,150	\$14,541	\$242,691
CLA	\$59,401	\$11,745	\$44,744	\$115,890	\$0	\$115,890
COV	\$483,498	\$99,040	\$81,310	\$663,848	\$0	\$663,848
CRA	\$1,867,872	\$288,712	\$298,994	\$2,455,578	\$86,403	\$2,541,981
CUM	\$606,884	\$141,393	\$193,849	\$942,126	\$20,828	\$962,954
DFL	\$20,428	\$19,412	\$17,518	\$57,358	\$151,369	\$208,727
EGR	\$294,208	\$58,159	\$77,209	\$429,576	\$45,550	\$475,126
EPL	\$1,397,304	\$268,875	\$462,520	\$2,128,699	\$0	\$2,128,699
ESM	\$229,270	\$38,067	\$45,015	\$312,352	\$161,300	\$473,652
FOS	\$57,122	\$16,380	\$24,493	\$97,995	\$0	\$97,995
GLO	\$78,840	\$10,137	\$28,817	\$117,794	\$2,000	\$119,794
GVL	\$452,927	\$74,536	\$163,174	\$690,637	\$76,573	\$767,210
HAR	\$125,282	\$18,127	\$5,527	\$148,936	\$88,560	\$237,496
HPE	\$115,244	\$28,232	\$43,174	\$186,650	\$31,574	\$218,224
JAM	\$189,743	\$37,185	\$86,027	\$312,955	\$57,929	\$370,884
JOH	\$374,519	\$70,350	\$96,471	\$541,340	\$77,724	\$619,064
LAN	\$58,442	\$16,924	\$32,445	\$107,811	\$10,694	\$118,505
LCO	\$67,270	\$21,581	\$29,875	\$118,726	\$0	\$118,726
LIN	\$473,835	\$164,788	\$112,199	\$750,822	\$0	\$750,822
MID	\$440,188	\$61,485	\$104,869	\$606,542	\$80,630	\$687,172
NAR	\$342,110	\$81,898	\$37,562	\$461,570	\$22,388	\$483,958
NKI	\$755,606	\$128,787	\$166,479	\$1,050,872	\$38,542	\$1,089,414
NPR	\$574,208	\$89,062	\$250,169	\$913,439	\$69,865	\$983,304
NPT	\$1,019,265	\$188,691	\$327,338	\$1,535,294	\$639,344	\$2,174,638
NSH	\$170,193	\$24,090	\$135,350	\$329,633	\$351,666	\$681,299
NSM	\$160,440	\$46,441	\$61,075	\$267,956	\$51,116	\$319,072
PAS	\$31,953	\$8,501	\$8,693	\$49,147	\$26,226	\$75,373
PAW	\$1,100,059	\$223,466	\$249,601	\$1,573,125	\$2,265	\$1,575,390
POR	\$375,949	\$61,844	\$71,255	\$509,048	\$0	\$509,048
PRO	\$6,606,449	\$1,009,315	\$1,460,918	\$9,076,682	\$1,485,000	\$10,561,682
SCI	\$135,937	\$26,480	\$54,578	\$216,995	\$216,995	\$433,990
SKI	\$640,007	\$103,127	\$136,249	\$879,383	\$6,650	\$886,033
TIV	\$208,828	\$32,742	\$60,155	\$301,725	\$0	\$301,725
TYL	\$46,640	\$12,100	\$22,671	\$81,411	\$0	\$81,411
WAR	\$1,924,038	\$248,941	\$715,367	\$2,888,346	\$0	\$2,888,346
WES	\$865,019	\$184,974	\$347,502	\$1,397,495	\$89,221	\$1,486,716
WGR	\$50,272	\$14,875	\$29,976	\$95,123	\$35,559	\$130,682
WIL	\$13,961	\$3,826	\$17,386	\$35,173	\$7,249	\$42,422
WNS	\$633,846	\$146,028	\$180,357	\$960,231	\$1,804,079	\$2,764,310
WPO	\$39,615	\$11,331	\$28,379	\$79,325	\$0	\$79,325
WRR	\$128,276	\$35,436	\$45,303	\$209,015	\$0	\$209,015
WWA	\$609,469	\$93,637	\$171,285	\$874,391	\$82,676	\$957,067

Wednesday, May 14, 2003